Manitoba Water Stewardship

Supplementary Information for Legislative Review

2008-2009 Departmental Expenditure Estimates

Manitoba

2008-06095/

MANITOBA WATER STEWARDSHIP

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2008 - 2009 EXPENDITURE ESTIMATES

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PART 1

DEPARTMENTAL OVERVIEW

WATER STEWARDSHIP

MINISTER

HONOURABLE CHRISTINE MELNICK

DEPUTY MINISTER

DON NORQUAY

HISTORICAL BACKGROUND

Manitoba Water Stewardship was established on November 4, 2003. It was formed by amalgamating water-related portions of Manitoba Conservation, Intergovernmental Affairs and Trade and Culture, Heritage and Tourism into a single department to support our vision of placing greater focus and emphasis on protection and management of Manitoba's water.

VISION

The best water for all life and lasting prosperity.

MISSION

Manitoba Water Stewardship leads in the stewardship of Manitoba's water and fishery resources and managing the risk to the public's health and property from water related hazards, assuring that the environmental, social and economic value of water is realized for the equal benefit of current and future generations.

The Department is responsible for all water management and clean water initiatives. In this regard, it will work to improve water standards and optimize water management investments across Manitoba.

Manitoba Water Stewardship carries out its mandate in a coordinated way and in collaboration with Manitobans, other departments of government, and other governments. Surface and ground water resources are evaluated and managed through the delivery of watershed planning, scientific research, monitoring, forecasting, and resource management programs. The Department interfaces with other provinces and international jurisdictions to provide for equitable sharing of transboundary waters and the protection of Manitoba's water resources. The Department also administers inspection, testing, and regulatory compliance programs, and provides support and technical assistance to municipalities in water management activities, and for the operation of Manitoba's waterways.

Manitoba Water Stewardship is comprised of a number of operating units, as outlined in the organizational chart on page 5. A description of the role and responsibilities of each of these operating units is included in Part 2 of this document.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF WATER STEWARDSHIP

The Conservation Agreements Act, C.C.S.M. chapter C173
The Conservation Districts Act, C.C.S.M. chapter C175
The Drinking Water Safety Act, C.C.S.M. chapter D101
The Dyking Authority Act, C.C.S.M. chapter D110
The Fisheries Act, C.C.S.M. chapter F90 [except Part III]
The Fishermen's Assistance and Polluters' Liability Act, C.C.S.M. chapter F100
The Ground Water and Water Well Act, C.C.S.M. chapter G110
The Lake of the Woods Control Board Act, C.C.S.M. chapter L30
The Manitoba Habitat Heritage Act, C.C.S.M. chapter H3
The Manitoba Natural Resources Transfer Act (as it relates to water and fisheries), C.C.S.M. chapter N30
The Natural Resources Agreement Act, 1938, C.C.S.M. chapter N40
The Red River Floodway Act, C.C.S.M. chapter 18
An Act to ratify a certain Agreement between the Government of the Dominion of Canada and the Government of the Province of Manitoba, C.C.S.M. chapter N50
The Water Power Act, C.C.S.M. chapter W60
The Water Protection Act, C.C.S.M. chapter W65
The Water Resources Administration Act, C.C.S.M. chapter W70
The Water Resources Conservation Act, C.C.S.M. chapter W72
The Water Rights Act, C.C.S.M. chapter W80
The Water Supply Commissions Act, C.C.S.M. chapter W100

and:

Manitoba Fishery Regulations made pursuant to section 43 of the *Fisheries Act* (Canada)

As per Schedule "Q", Order-In-Council 395/2003

Water Stewardship
Organizational Chart
As of April 1, 2008

Schedule 2

SCHEDULE 3

DEPARTMENT OF WATER STEWARDSHIP
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

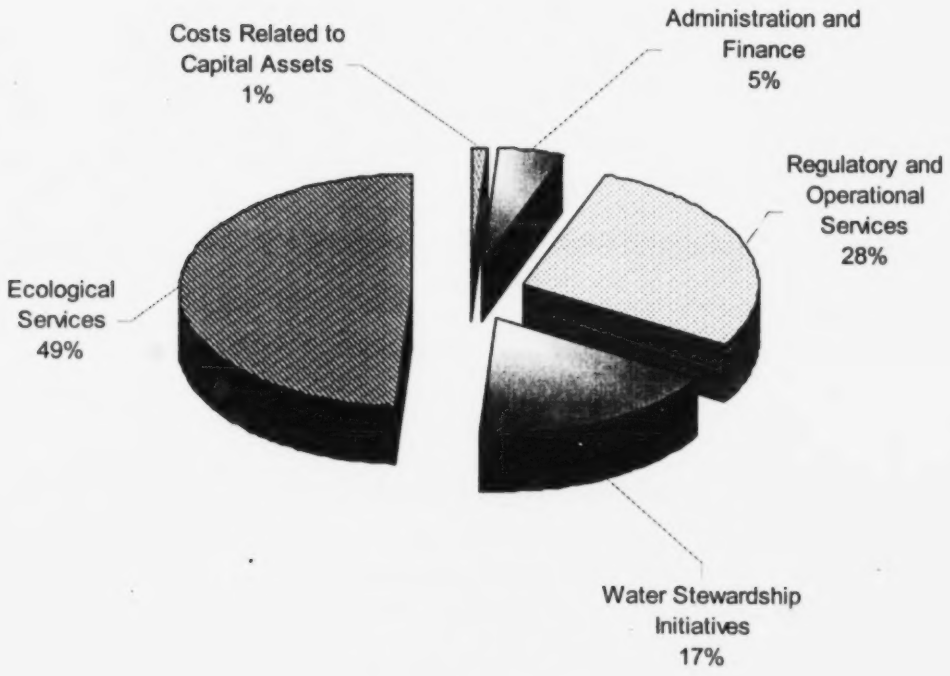
	Estimates of Expenditure 2008/09 $(000s)	Change From 2007/08 %	Estimates of Expenditure 2007/08 $(000s)
1. Administration and Finance	**1,544.4**	2.7	1,504.2
2. Ecological Services	**16,271.5**	2.5	15,881.3
3. Regulatory and Operational Services	**9,384.9**	4.1	9,016.9
4. Water Stewardship Initiatives	**5,834.5**	2.6	5,688.4
5. Costs Related to Capital Assets	**325.5**	4.8	310.7
TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	**33,360.8**	3.0	32,401.5
CAPITAL INVESTMENT			
General Assets	**50.0**	(79.5)	244.3
	50.0		244.3

Reconciliation Statement
$(000s)

rinted Estimates of Expenditure 2007/08	31,985.2
llocation of funds from:	
- Internal Reform - Minister's Salary	11.3
- Manitoba Infrastructure and Transportation	350.0
- Conservation	55.0
stimates of Expenditure 2007/08 (Adjusted)	32,401.5

Chart 1

DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2008/2009


Costs Related to Capital Assets 1%
Administration and Finance 5%
Regulatory and Operational Services 28%
Ecological Services 49%
Water Stewardship Initiatives 17%

SCHEDULE 4

DEPARTMENT OF WATER STEWARDSHIP
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS,
OTHER EXPENDITURES, CAPITAL GRANTS
AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2008/09 $(000s)		Estimates of Expenditure 2007/08 $(000s)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		14,388.4		14,001.0
THER EXPENDITURES (Less Recoverable from other Appropriations)	19,897.4 (925.0)	18,972.4	18,825.5 (425.0)	18,400.5
PITAL GRANTS		-		-
TAL		33,360.8		32,401.5

SCHEDULE 5

DEPARTMENT OF WATER STEWARDSHIP
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2008/09 $(000s) FTE	SALARIES	ESTIMATES OF EXPENDITURE 2007/08 $(000s) FTE	SALARIES
25.1	1	**Administration and Finance**				
		(a) Minister's Salary	1.00	45.0	1.00	42.3
		(b) Executive Support	9.00	591.8	9.00	585.3
		(c) Administration and Finance	5.00	291.6	5.00	273.1
		(d) Information Technology Services	1.00	318.9	1.00	308.6
		TOTAL	16.00	1,247.3	16.00	1,209.3
25.2	2	**Ecological Services**				
		(a) Administration	3.00	279.3	3.00	265.4
		(b) Planning and Coordination	23.00	1,582.5	23.00	1,563.2
		(c) Water Science and Management	37.00	2,591.5	37.00	2,548.5
		(d) Fisheries Branch	49.19	2,935.9	49.19	2,838.9
		TOTAL	112.19	7,389.2	112.19	7,216.0
25.3	3	**Regulatory and Operational Services**				
		(a) Administration	5.00	452.2	5.00	443.5
		(b) Flood Forecasting and Flood Response Coordination	8.00	586.0	8.00	576.3
		(c) Water Control System Management	8.00	632.8	8.00	591.8
		(d) Regulatory Services	64.12	4,080.9	64.12	3,964.1
		TOTAL	85.12	5,751.9	85.12	5,575.7
25		**TOTAL FOR DEPARTMENT OF WATER STEWARDSHIP**	213.31	14,388.4	213.31	14,001.0

SCHEDULE 6

DEPARTMENT OF WATER STEWARDSHIP
POSITION SUMMARY 2008/2009
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL		
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)	
Administration and Finance	2.00	195.8	5.00	524.2	9.00	416.8	16.00	1,136.8	
Ecological Services	10.00	869.3	94.19	5,634.6	8.00	367.1	112.19	6,871.0	
Regulatory and Operational Services	2.00	183.2	69.12	4,262.9	14.00	822.1	85.12	5,268.2	
TOTAL	14.00	1,248.3	168.31	10,421.7	31.00	1,606.0	213.31	13,276.0	(1)

EXPLANATION (1) : Reconciliation of Salary Amounts

Total Salary Costs	$ 13,276.0
Employee Benefits	1,477.6
Pension Adjustment	257.1
Remoteness Allowance	15.5
Standby/Weekend premium	2.5
Stat/Weekend Premium	1.8
Allowance for Staff Turnover	(642.1)
Net Salary Costs per Schedule 5	$ 14,388.4

Chart 2

DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY OPERATING APPROPRIATIONS
2008/2009

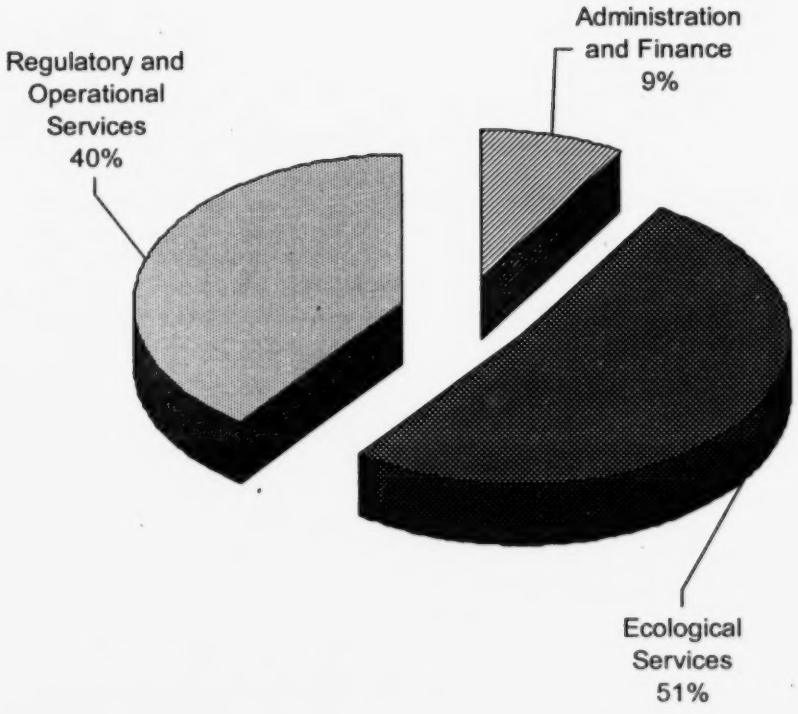
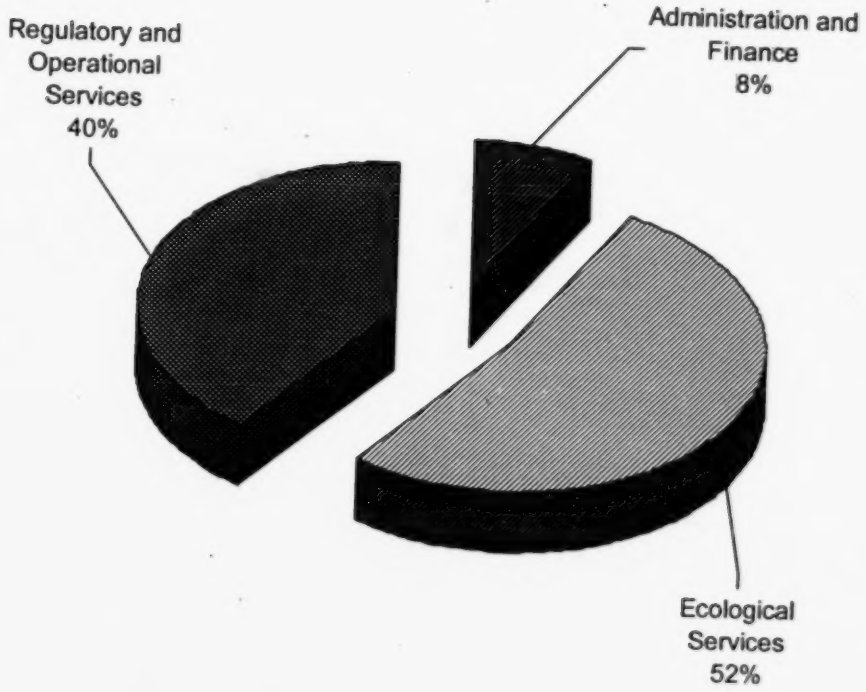


Chart 3

DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY OPERATING APPROPRIATIONS
2008/2009



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
25.1	1.	ADMINISTRATION AND FINANCE	**1,544.4**	1,504.2
		- Establishes policy and plans, controls and directs the activities of the Department.		
		- Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.		
		- Provides a variety of specialized financial, technological and administrative services to all areas of the Department.		
		a) Minister's Salary	**45.0**	42.3
		b) Executive Support	**793.6**	785.5
		c) Administration and Finance	**372.2**	353.4
		d) Information Technology Services	**333.6**	323.0
		Administration and Finance	**1,544.4**	1,504.2

SUB-APPROPRIATION NUMBER 25-1A

ADMINISTRATION AND FINANCE

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 25-1A

MINISTER'S SALARY

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**45.0**	1.00	42.3
Total Salaries and Employee Benefits	**1.00**	**45.0**	1.00	42.3
TOTAL SUB-APPROPRIATION		**45.0**		42.3

SUB-APPROPRIATION NUMBER 25-1B

ADMINISTRATION AND FINANCE

EXECUTIVE SUPPORT

OBJECTIVES

To manage the Department effectively, such that the water and fishery resources of the Province are utilized, managed and protected to ensure sustained viability for the benefit of current and future generations, and to manage and allocate these resources in a manner that maximizes long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of Manitoba's water and fishery resources.

Consults with Manitobans to ensure effective input to the management of water and fishery resources.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of water and fishery resources such that there is a sustained viability of these resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in water and fishery resources.

The delivery of effective, efficient and economical programs for the utilization, management and protection of Manitoba's water and fishery resources.

SUB-APPROPRIATION 25-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	150.8	1.00	146.9
Administrative Support	8.00	376.5	8.00	377.2
Employee Benefits		58.3		57.9
	9.00	585.6	9.00	582.0
Other Costs and Benefits		6.5		3.6
Less: Allowance for Staff Turnover		(0.3)		(0.3)
Total Salaries and Employee Benefits	9.00	591.8	9.00	585.3
OTHER EXPENDITURES				
Transportation		80.7		79.3
Communications		32.2		32.1
Supplies and Services		60.6		60.6
Minor Capital		1.6		1.3
Other Operating		26.7		26.6
Total Other Expenditures		201.8		200.2
TOTAL SUB-APPROPRIATION		793.6		785.5

SUB-APPROPRIATION NUMBER 25-1C

ADMINISTRATION AND FINANCE

OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions including budgeting, financial reporting, asset management and planning in compliance with requirements of the Department, Treasury Board, Manitoba Finance and the Office of the Auditor General.

ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental revenue and expenditure estimates and forecast reports including, capital asset financial planning and management.

Ensures the prompt and accurate payment of departmental accounts payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all fishing licenses.

Provides financial information to departmental managers and other government agencies and departments.

Provides information on departmental programs to the general public.

EXPECTED RESULTS

Timely completion of estimates information, detailed budget, forecast reports and other financial reports.

Adherence by the Department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable proper management of programs.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the Department is entitled.

Timely and convenient sale of fishing licenses to the public.

SUB-APPROPRIATION 25-1C

ADMINISTRATION AND FINANCE

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	4.00	222.7	4.00	210.1
Administrative Support	1.00	40.3	1.00	39.0
Employee Benefits		29.7		28.0
	5.00	292.7	5.00	277.1
Other Costs and Benefits		10.1		7.2
Less: Allowance for Staff Turnover		(11.2)		(11.2)
Total Salaries and Employee Benefits	5.00	291.6	5.00	273.1
OTHER EXPENDITURES				
Transportation		11.4		11.4
Communications		4.3		4.3
Supplies and Services		17.9		17.9
Minor Capital		18.0		18.0
Other Operating		29.0		28.7
Total Other Expenditures		80.6		80.3
TOTAL SUB-APPROPRIATION		372.2		353.4

SUB-APPROPRIATION NUMBER 25-1D

ADMINISTRATION AND FINANCE

INFORMATION TECHNOLOGY SERVICES

OBJECTIVES

To provide effective management, facilitation, and representation on all information technology activities within the Department.

To provide for the coordination of all information technology needs for the Department through the central information technology service agency, ICT Services Manitoba in the Department of Science, Technology, Energy and Mines, including operational data systems, hardware architecture, program developers, and decision support systems to the Department that aid in general management, resource management and program delivery responsibilities.

To establish and maintain stable and integrated information technology that is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus with a corporate approach to data management.

ACTIVITY IDENTIFICATION

Designs, implements and manages information technology for the purpose of providing cost-effective and efficient information to the Department, the Government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provides services such as consulting, business-process redesign, new systems analysis and design, technology standards, information technology business cases, strategic and operational planning, technology purchasing, and management of contractors, and desktop services in delivering information technology related services and/or goods.

Develops and maintains an online web-based GIS spatial data warehouse through the Manitoba Land Initiative (MLI) on behalf of all government departments for internal and general public use.

Develops, maintains, and coordinates all internet web pages on behalf of the Department to ensure compliance with government standards and web content management.

Acts as liaison for technology issues on behalf of the Department with other government departments, private sector firms, and other non-government agencies.

EXPECTED RESULTS

Delivery of information technology projects within budget and time constraints.

Employ standardization of information technology throughout the Department, in conjunction with industry accepted and government accepted standards, to provide for efficient management and access to information.

SUB-APPROPRIATION 25-1D

INFORMATION TECHNOLOGY SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	1.00	301.5	1.00	292.9
Employee Benefits		33.2		31.5
	1.00	334.7	1.00	324.4
Less: Allowance for Staff Turnover		(15.8)		(15.8)
Total Salaries and Employee Benefits	1.00	318.9	1.00	308.6
OTHER EXPENDITURES				
Transportation		2.0		2.0
Communications		2.0		2.0
Supplies and Services		1.3		1.3
Other Operating		9.4		9.1
Total Other Expenditures		14.7		14.4
TOTAL SUB-APPROPRIATION		333.6 (1)		323.0

xplanation:

Three FTEs were transferred to the Department of Science, Technology, Energy and Mines (STEM) as part of ICT Restructuring. Funding for these salaries continues to be budgeted in Water Stewardship (WS) and STEM recovers these costs.

Resolution No.	Approp No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
25.2	2.	ECOLOGICAL SERVICES	**16,271.5**	15,881.3

- Supports the Department's mission by protecting, maintaining and, where necessary, rehabilitating the quality of Manitoba's aquatic ecosystems.
- Develops, implements, and regularly updates routine, long-term programs intended to protect and maintain the health of Manitoba's aquatic ecosystems.
- Develops and implements programs to respond to water quality issues that can be addressed through intensive, short-term activities.
- Responds in a timely manner to immediate water quality issues, emergencies, and pressures that may change from day to day.
- Manages the fishery resource and its habitat base in a manner that ensures that viable populations are maintained.
- Allocates the fishery resource in a manner that resolves or minimizes conflict between competing uses and optimize the long-term economic and social benefits to Manitobans.
- Supports the protection and enhances fisheries habitat to achieve fishery production requirements consistent with projected demands of Manitobans.
- Provides leadership within Manitoba, Canadian prairie region, nationally within Canada, and internationally within watersheds shared with the United States to develop and implement coherent and coordinated water programs that are responsive to present and long-term future needs, issues and pressures.

a) Administration	**503.1**	480.6
b) Planning and Coordination	**1,897.8**	1,954.0
c) Water Science and Management	**4,467.0**	4,412.3
d) Fisheries Branch	**4,993.6**	4,624.4
e) Conservation District and Watershed Assistance	**4,410.0**	4,410.0
Ecological Services	**16,271.5**	15,881.3

SUB-APPROPRIATION NUMBER 25-2A

ECOLOGICAL SERVICES

ADMINISTRATION

OBJECTIVE

To provide the necessary direction and program coordination for the Ecological Services Division of Manitoba Water Stewardship, to ensure optimum development, allocation and conservation of the Province's water resources.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to programs within Ecological Services.

Provides, controls and monitors funding of Ecological Services programs.

Provides administrative support to Ecological Services.

Monitors efficiency and effectiveness of divisional programs in achieving stated goals in accordance with policies.

EXPECTED RESULTS

The efficient and effective delivery of programs to meet stated objectives in accordance with established policies.

The administration of programs within budgeted funding and schedules.

SUB-APPROPRIATION 25-2A

ECOLOGICAL SERVICES - ADMINISTRATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	120.3	1.00	116.9
Professional/Technical	1.00	96.9	1.00	89.6
Administrative Support	1.00	44.8	1.00	43.1
Employee Benefits		29.1		27.6
	3.00	291.1	3.00	277.2
Other Costs and Benefits		2.8		2.8
Less: Allowance for Staff Turnover		(14.6)		(14.6)
Total Salaries and Employee Benefits	3.00	279.3	3.00	265.4
OTHER EXPENDITURES				
Transportation		5.9		5.7
Communications		9.1		9.1
Supplies and Services		39.3		38.4
Minor Capital		133.9		126.7
Other Operating		10.6		10.3
Total Other Expenditures		198.8		190.2
GRANT ASSISTANCE		25.0		25.0
TOTAL SUB-APPROPRIATION		503.1		480.6

SUB-APPROPRIATION NUMBER 25-2B

ECOLOGICAL SERVICES

PLANNING AND COORDINATION

OBJECTIVES

To ensure provincial water policy, legislation, and regulations are developed, maintained and adequate to meet the needs of contemporary water management in the Province.

To develop and implement a system for integrated watershed management planning on a watershed basis in Manitoba.

To ensure that developmental activities within Manitoba avoid, minimize or mitigate negative impacts to the aquatic ecosystem.

To coordinate planning within the Department, ensuring provincial and departmental policies and goals are addressed.

To manage institutional knowledge, data and information within the Department.

To build capacity in the public and water stakeholder groups to enhance their participation in water management and decision-making.

To ensure that the principles of sustainable development are reflected in water planning and management activities.

To coordinate large basin and aquifer planning and water related activities with international, inter-provincial, inter-jurisdictional and stakeholder organizations.

To enhance public awareness and knowledge of Manitoba's water resources.

ACTIVITY IDENTIFICATION

Coordinates and communicates the development, review, and evaluation of provincial water policy, legislation, regulations, standards, guidelines, and programs, and related public consultations.

Coordinates and manages the Department's strategic planning process.

Provides advice and guidance to the Department to ensure that all its activities are consistent with sustainable water resource development strategies and performance indicators for the Department.

Provides leadership for and coordination of the implementation of the Manitoba Water Strategy and *The Water Protection Act.*

Provides secretariat support to the Minister's Manitoba Water Council.

Communicates water programs, policies, procedures, initiatives, issues and strategies.

Coordinates departmental input to environmental assessments of specified proposed developments that primarily relate to water or impact aquatic environments or water quality, including hydro-electric generation and land-use planning processes.

Facilitates, supports, and provides training, education, communication, and website services and products for community-led watershed and aquifer management planning processes.

Administers and audits the activities and provides resource management advice and support to the conservation districts on programs, standards and processes, including the development and implementation of integrated watershed management plans.

Establishes management guidelines for the maintenance and integration of departmental information and geospatial data systems.

EXPECTED RESULTS

Well focused departmental strategic plan to support achieving departmental and government policies and goals.

Effective and adequate water policies, legislation, and regulations to ensure the protection of water and to support sustainable development.

Programs that foster the sustainable use, development and conservation of water resources.

Consistent advice on land use planning and development that conforms to the principles of sustainable development.

Inclusion of stakeholders and the public in water related planning, management and decision-making.

An active and effective conservation districts program in Manitoba that provides watershed based planning and programs.

SUB-APPROPRIATION 25-2B

PLANNING & COORDINATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	165.6	2.00	161.1
Professional/Technical	20.00	1,272.5	20.00	1,282.9
Administrative Support	1.00	38.2	1.00	36.1
Employee Benefits		164.6		165.4
	23.00	1,640.9	23.00	1,645.5
Other Costs and Benefits		45.1		21.2
Less: Allowance for Staff Turnover		(103.5)		(103.5)
Total Salaries and Employee Benefits	23.00	1,582.5	23.00	1,563.2
OTHER EXPENDITURES				
Transportation		72.7		45.0
Communications		38.9		38.9
Supplies and Services		102.1		94.0
Minor Capital		3.3		3.3
Other Operating		98.3		209.6
Total Other Expenditures		315.3		390.8
TOTAL SUB-APPROPRIATION		1,897.8		1,954.0

SUB-APPROPRIATION NUMBER 25-2C-1

ECOLOGICAL SERVICES

WATER SCIENCE & MANAGEMENT - ADMINISTRATION

OBJECTIVE

To provide direction, coordination and leadership within the Water Science and Management Branch of Manitoba Water Stewardship to ensure optimum protection and management of the Province's water resources.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to programs within the Water Science and Management Branch.

Provides controls and monitors funding for Water Science and Management programs.

Provides administrative support to the Water Science and Management Branch.

Monitors efficiency and effectiveness of Branch programs in achieving stated goals in accordance with policies.

Provides leadership in the development and implementation of innovative water management and protection measures.

Provides ongoing input to transboundary water projects such as Devils Lake and Garrison Diversion projects.

EXPECTED RESULTS

Programs efficiently and effectively delivered to meet stated objectives in accordance with established policies.

Programs are administered within budgeted funding and scheduled timeframes.

SUB-APPROPRIATION 25-2C-1

WATER SCIENCE & MANAGEMENT - ADMINISTRATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	92.4	1.00	88.9
Professional/Technical	1.00	76.0	1.00	73.6
Administrative Support	1.00	40.1	1.00	41.8
Employee Benefits		23.0		22.1
	3.00	231.5	3.00	226.4
Other Costs and Benefits		2.2		2.2
Less: Allowance for Staff Turnover		(12.1)		(12.1)
Total Salaries and Employee Benefits	3.00	221.6	3.00	216.5
OTHER EXPENDITURES				
Transportation		33.4		33.2
Communications		7.4		7.4
Supplies and Services		13.3		13.3
Other Operating		117.4		113.6
Total Other Expenditures		171.5		167.5
TOTAL SUB-APPROPRIATION		393.1		384.0

SUB-APPROPRIATION NUMBER 25-2C-2

ECOLOGICAL SERVICES

WATER SCIENCE AND MANAGEMENT - GROUNDWATER MANAGEMENT

OBJECTIVE

To monitor, evaluate, manage and protect groundwater resources to assure sustainability.

ACTIVITY IDENTIFICATION

Operates and maintains the provincial groundwater monitoring network.

Licences water well drillers and provide liaison between government and drillers.

Maintains and manages groundwater data including drillers' water well reports, groundwater levels, aquifer characteristics, and groundwater chemistry data.

Prepares maps, summaries and reports defining regional and local aquifer conditions.

Acquires aquifer characteristic information to support assessment of the capacity and sustainable yield of individual aquifers.

Evaluates and monitor ambient groundwater quality and water levels in major aquifers.

Evaluates and advise on projects that may impact groundwater quality or quantity.

Evaluates through monitoring human caused impacts on water quality and quantity.

Provides groundwater information and advice to clients including the public.

Participates in intergrated watershed and aquifer management activities aimed at protecting groundwater resources.

EXPECTED RESULTS

Generation of groundwater level and quality data in Manitoba's major aquifers.

Maintenance of databases containing groundwater information generated from well drilling and groundwater monitoring activities.

Management processes for inter-provincial aquifers developed and implemented.

Updates provided of aquifer conditions for development of aquifer management plans and watershed groups.

Provision of reports and maps for aquifer definition projects.

Preparation of sustainable yield evaluations for specific aquifers for long-term management.

Provision of groundwater information and advice to respond to the needs of all clients.

Provision of expert professional advice regarding monitoring, protection and management of Manitoba's groundwater resources.

Information dissemination and education to increase the level of knowledge of the public and clients with respect to groundwater.

Improved maintenance of private water wells by homeowners resulting in improved water quality.

SUB-APPROPRIATION 25-2C-2

WATER SCIENCE & MANAGEMENT - GROUNDWATER MANAGEMENT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**86.3**	1.00	82.8
Professional/Technical	**13.00**	**797.5**	13.00	767.6
Employee Benefits		**98.1**		94.1
	14.00	**981.9**	14.00	944.5
Other Costs and Benefits		**7.9**		7.9
Less: Allowance for Staff Turnover		**(51.1)**		(51.1)
Total Salaries and Employee Benefits	**14.00**	**938.7**	14.00	901.3
OTHER EXPENDITURES				
Transportation		**111.6**		108.1
Communications		**11.8**		11.8
Supplies and Services		**302.4**		302.4
Minor Capital		**228.5**		228.5
Other Operating		**47.7**		45.2
Total Other Expenditures		**702.0**		696.0
TOTAL SUB-APPROPRIATION		**1,640.7**		1,597.3

SUB-APPROPRIATION NUMBER 25-2C-3

ECOLOGICAL SERVICES

WATER SCIENCE AND MANAGEMENT - SURFACE WATER MANAGEMENT

OBJECTIVE

To provide hydrological scientific services to support the sustainable use of surface water and to assure the protection of people and to minimize damage to property from floods.

ACTIVITY IDENTIFCATION

Monitors surface water levels and flows.

Carries out specialized hydrologic investigations for water resource planning, design discharges, flood levels and fish passage flows for infrastructure planning, design and approvals, and for the assessment of the impact of water development proposals.

Carries out hydrologic analysis and makes recommendations regarding instream flows and water availability for licenses and permits for water usage.

Carries out planning and feasibility studies to manage water supply needs on a sustainable basis, including the maintenance of instream flows.

Prepares plans to protect Manitoba during periods of droughts.

Monitors and provides input and advice respecting the operation of the Red River Floodway, other flood control works, and over 100 provincially-owned dams.

Investigates and reports on inter-jurisdictional, inter-provincial, and international water issues and development opportunities on equitable sharing of water between jurisdictions. This co-operative work includes participation on various committees, such as the International Joint Commission, the Prairie Provinces Water Board, Lake of the Woods Control Board, and multi-jurisdictional task forces.

Undertakes hydraulic studies to map flood prone areas. Produces plans for designation of flood prone areas.

Participates in the development of watershed management plans aimed at protecting the Province's surface water resources.

Provides technical and scientific support to the Department, other government agencies, and others.

EXPECTED RESULTS

Secure water supplies for Manitoba communities, industrial and agricultural users, recreational purposes, fish, and wildlife.

Availability of data from nearly 150 water level recording stations operated by Manitoba and approximately 175 stream flow and water level recording stations cost shared with Environment Canada under the Canada-Manitoba Agreement for Water Quantity Surveys.

Reduction in damages from flooding and droughts.

Increased public awareness of flood prone areas, the costs associated with development in flood prone areas, and the consequences of flooding.

Maps of flood prone areas to control developments, reducing potential for future flood damages.

SUB-APPROPRIATION 25-2C-3

WATER SCIENCE & MANAGEMENT - SURFACE WATER MANAGEMENT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	96.6	1.00	93.3
Professional/Technical	6.00	414.4	6.00	434.1
Employee Benefits		58.5		56.2
	7.00	569.5	7.00	583.6
Other Costs and Benefits		22.6		22.6
Less: Allowance for Staff Turnover		(35.8)		(35.8)
Total Salaries and Employee Benefits	7.00	556.3	7.00	570.4
OTHER EXPENDITURES				
Transportation		31.6		31.0
Communications		27.7		27.7
Supplies and Services		91.2		91.2
Minor Capital		8.5		8.5
Other Operating		8.1		8.1
Total Other Expenditures		167.1		166.5
TOTAL SUB-APPROPRIATION		723.4		736.9

SUB-APPROPRIATION NUMBER 25-2C-4

ECOLOGICAL SERVICES

WATER SCIENCE AND MANAGEMENT - WATER QUALITY MANAGEMENT

OBJECTIVE

To protect, manage and, where necessary, rehabilitate the quality of water and aquatic ecosystems in Manitoba through application of the best available scientific knowledge and the innovative management of risks. To monitor, manage and coordinate input into management of transboundary water issues.

ACTIVITY IDENTIFICATION

Operates and maintains the provincial long-term surface water quality and benthic invertebrate monitoring network on streams and lakes throughout Manitoba.

Operates a water quality monitoring network on major recreational beaches across Manitoba.

Collaborates with Environment Canada, Fisheries and Oceans Canada, the Lake Winnipeg Research Consortium, and others to monitor Lake Winnipeg and conduct research to improve our understanding of nutrient and algae dynamics.

Undertakes issue-based, site-specific water quality studies to assess and identify point and non-point source impacts arising from agriculture, mining, forestry, municipal discharges and others.

Develops and recommends water quality standards, objectives, and guidelines to protect water quality in Manitoba.

Develops and implements a co-operative, proactive strategy to prevent invasion by zebra mussels and other aquatic non-indigenous species.

Works co-operatively with neighbouring jurisdictions to protect Manitoba's water quality from upstream developments. Co-operative work includes participation on various committees such as the International Joint Commission, the Prairie Provinces Water Board, and multi-jurisdictional task forces.

Assists in the development of policies related to the management of transboundary water issues.

Provides leadership within Manitoba, within the Canadian prairie region, nationally within Canada, and internationally within watersheds shared with the United States to develop and implement coherent and coordinated water quality programs that are responsive to present and long-term future needs, issues, and pressures.

Collaborates through informal partnerships with cottage-owner associations, lake and stream stewardship groups, conservation districts, municipalities, and other local authorities to assess, protect, and enhance water quality.

Leads the development and implementation of nutrient management initiatives, including administering The Nutrient Management Regulation under *The Water Protection Act*.

Provides technical and scientific support to a variety of audiences, including other government agencies, the public, stakeholders, etc., and recommends activities to alleviate or abate specific concerns.

Participates in the development of integrated watershed management plans aimed at protecting the quality of the Province's water resources.

Provides educational material and support to the public on water quality to foster greater awareness and to empower local stewardship.

Evaluates and advises on projects that may potentially impact water quality such as proposals received under various licensing and permitting processes (e.g., *The Environment Act*, *The Dangerous Goods Handling and Transportation Act*).

Coordinates the acquisition of on-going, high quality, laboratory analytical services to meet the needs of Manitoba Water Stewardship and Manitoba Conservation.

EXPECTED RESULTS

Provision of timely information to the public regarding recreational water quality at beaches.

Surface water quality at rivers and streams across Manitoba monitored, assessed and communicated through technical reports and web-based reporting tools.

Continued progress towards implementation of the Lake Winnipeg Action Plan including addressing the recommendations of the Lake Winnipeg Stewardship Board. This includes collaborating with Environment Canada, other federal and provincial government departments, and others to reduce nutrient loading across the Lake Winnipeg watershed.

Provision of technical and scientific support on key transboundary issues such as Devils Lake, Garrison Diversion projects including the Northwest Area Water Supply (NAWS) and Red River Valley Water Supply projects plus others, and participate on various inter-provincial (e.g., Committee on Water Quality established under the Prairie Provinces Water Board), national (e.g., Water Quality Task Group established by the Canadian Council of Ministers of the Environment), and international bodies (e.g., International Joint Commission's International Red River Board).

Improved protection of water quality through encouraging responsible nutrient planning, regulating the application of materials containing nutrients, and restricting the development of certain types of facilities in environmentally sensitive areas.

Water quality advice and information provided to satisfy the needs of all clients.

SUB-APPROPRIATION 25-2C-4

WATER SCIENCE & MANAGEMENT - WATER QUALITY MANAGEMENT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	69.9	1.00	67.3
Professional/Technical	11.00	684.3	11.00	679.1
Administrative Support	1.00	37.1	1.00	35.3
Employee Benefits		88.9		86.9
	13.00	880.2	13.00	868.6
Other Costs and Benefits		20.8		17.8
Less: Allowance for Staff Turnover		(26.1)		(26.1)
Total Salaries and Employee Benefits	13.00	874.9	13.00	860.3
OTHER EXPENDITURES				
Transportation		94.2		93.1
Communications		14.6		14.6
Supplies and Services		645.7		645.7
Minor Capital		5.1		5.1
Other Operating		75.3		75.3
Total Other Expenditures		834.9		833.8
TOTAL SUB-APPROPRIATION		1,709.8		1,694.1

SUB-APPROPRIATION NUMBER 25-2D-1

ECOLOGICAL SERVICES

FISHERIES - ADMINISTRATION

OBJECTIVES

To direct effective branch operations through appropriate allocation of staff and budget, and by identifying management priorities and programs consistent with government policy.

To develop and interpret Branch policies to ensure consistency with sustainable development principles and guidelines.

ACTIVITY IDENTIFICATION

Coordinates and directs branch functions and operations.

Liaises and coordinates with other government branches and agencies and with non-government groups and organizations on fishery matters.

Identifies new initiatives and establishes and confirms branch program priorities.

Provides administrative services to the Branch.

Assures Branch strategies are prepared in a manner consistent with and supportive of departmental strategic planning activities and are used to guide annual planning sessions with managers conducting programs related to resource conservation and protection, and aboriginal, recreational and commercial use.

EXPECTED RESULTS

Coordination of Branch policy and programs with regional program delivery to achieve resource management objectives.

Contributions towards legislative and regulatory development that will protect the resource base and enhance its value in uses consistent with government policy and statutory requirements.

Management programs that are appropriate to new and continuing resource user needs.

Opportunities for professional training for Fisheries staff.

Fisheries Branch input into the development of provincial policy.

Branch programs that function with appropriate public and user group involvement.

Clear information to the public regarding priorities of fish resource allocation.

Establishment of a Canada-Manitoba governance model to increase cooperation and coordination on freshwater fisheries issues and provide more efficient and effective program delivery.

SUB-APPROPRIATION 25-2D-1

FISHERIES BRANCH - ADMINISTRATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**96.9**	1.00	94.0
Professional/Technical	**1.00**	**52.5**	1.00	50.9
Employee Benefits		**17.0**		16.1
	2.00	**166.4**	2.00	161.0
Other Costs and Benefits		**5.4**		5.4
Less: Allowance for Staff Turnover		**(9.5)**		(9.5)
Total Salaries and Employee Benefits	**2.00**	**162.3**	2.00	156.9
OTHER EXPENDITURES				
Transportation		**5.4**		5.3
Communications		**21.3**		20.0
Supplies and Services		**102.3**		99.5
Other Operating		**148.0**		145.9
Total Other Expenditures		**277.0**		270.7
TOTAL SUB-APPROPRIATION		**439.3**		427.6

SUB-APPROPRIATION NUMBER 25-2D-2

ECOLOGICAL SERVICES

FISHERIES - AQUATIC ECO-SYSTEM MANAGEMENT

OBJECTIVE

To develop, coordinate and evaluate an aquatic ecosystem program that supports the sustainability of aquatic ecosystems, and enhances, restores and develops fish habitat providing the potential for the habitat to sustain fish resources and the benefits that they provide to Manitoba.

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial and sport fish stocking and conservation in Manitoba.

ACTIVITY IDENTIFICATION

Provides technical support to Aquatic Eco-Systems Management Branch regional staff on fish habitat protection requirements and enhancement opportunities and issues.

Provides Branch input to environmental issues and the environment license review process, and maintains liaison with agencies involved in environmental legislation and process.

Develops and maintains policy and procedures regarding fish habitat enhancement and aquatic ecosystem protection activities, including the monitoring of imported and undesirable fish, and the development of protection and recovery programs for fish species at risk.

Provides expertise and guidelines in development of departmental strategies, priorities and policies with implications for fish habitat protection and enhancement, including the Department's Water Strategy, integrated watershed management, and instream flows and drainage.

Liaises with and participates on committees with other departments, jurisdictions and agencies and participates in the development and implementation of inter-departmental and inter-jurisdictional programs, initiatives, and strategies.

Administers the Fisheries Enhancement Fund.

Advises local landowners/stakeholders about watershed management and fish habitat protection and enhancement, and provides technical and planning expertise.

Monitors and controls the transfer, importation and collection of fish for scientific, educational or other non-commercial purposes.

Operates and provides technical assistance and direction with respect to fish hatcheries.

Operates fish hatcheries at Grand Rapids, Whiteshell, and Swan Creek.

Stocks oxytetracycline-marked walleye fry in certain bodies of water for commercial, sport and domestic fishing purposes. Stocks sturgeon for population conservation purposes and stocks trout species for recreational angling.

Provides GIS support to the Branch.

Conducts instream flow studies.

Develops broad level education materials to promote values of fish and sustainable management activities.

EXPECTED RESULTS

Guidance to the Branch's regional staff and industry on monitoring, protecting and mitigating adverse effects on fish habitat and aquatic ecosystems.

Appropriate response to environmental licensing and development proposals, permitting of fish importation, fish collection, and fish transfers within prescribed timelines.

Aquatic ecosystem and fish habitat protection, mitigation, development and/or compensation recommendations in all development proposals reviewed or licensed under *The Environment Act* that reflect Manitoba's interest and achieve the principles of sustainable development.

Instream flow studies to maintain the ecosystem integrity of the Assiniboine River and other priority streams.

Guidelines for drainage maintenance in agro-Manitoba.

Appropriate presentation of aquatic ecosystem and fish habitat protection and enhancement within the Department's Water Strategy.

Aquatic ecosystem and fish habitat protection representation within inter-agency and inter-jurisdictional programs and initiatives that reflect Manitoba's interests, and leverage partnership funding and support.

Enhanced fish habitat in the various Manitoba based watersheds.

Greater awareness and better management practices by individuals and organizations that carry on activities that may impact aquatic ecosystems and fish habitat.

The production and distribution from the total hatchery system of:

Walleye Fry	63,000,000 ± 10%
Trout (fingerlings, yearlings)	1,047,000 ± 10%
Sturgeon Fingerlings	10,000 ± 10%

An understanding of the proportion of hatchery reared, oxytetracycline marked walleye in the Lake Manitoba commercial fishery in order to improve management decisions related to stocking activities for supporting the fishery.

A fish passage efficiency study at Fairford Dam and fishway.

Update and maintain the Manitoba Fisheries sustainable development website and develop an educational flex fish display.

SUB-APPROPRIATION 25-2D-2

FISHERIES BRANCH - AQUATIC ECO-SYSTEM MANAGEMENT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	60.4	1.00	58.8
Professional/Technical	20.19	1,007.4	20.19	998.7
Administrative Support	1.00	79.5	1.00	70.5
Employee Benefits		128.3		125.9
	22.19	1,275.6	22.19	1,253.9
Other Costs and Benefits		23.1		19.8
Less: Allowance for Staff Turnover		(55.2)		(55.2)
Total Salaries and Employee Benefits	22.19	1,243.5	22.19	1,218.5
OTHER EXPENDITURES				
Transportation		40.6		32.5
Communications		9.3		9.3
Supplies and Services		134.1		134.1
Minor Capital		2.8		2.8
Other Operating		23.1		23.1
Total Other Expenditures		209.9		201.8
TOTAL SUB-APPROPRIATION		1,453.4		1,420.3

SUB-APPROPRIATION NUMBER 25-2D-3

ECOLOGICAL SERVICES

FISHERIES – SPORT AND COMMERCIAL FISHING MANAGEMENT

OBJECTIVE

To develop and evaluate the recreational, commercial and domestic fisheries management programs in an integrated manner that ensures sustainability of the resource and maximizes benefits from its use.

ACTIVITY IDENTIFICATION

Reviews and evaluates program effectiveness on a seasonal basis.

Works to ensure that regional fishery program development is consistent with provincial program policies, principles and objectives.

Develops, reviews and evaluates provincial recreational, commercial, and domestic fishing programs, including legislation, regulations and education.

Develops, reviews and evaluates recreational, commercial and domestic fisheries policies, guidelines and strategies.

Evaluates and reports on fish stock assessment programs and provides recommendations for fisheries management actions.

Provides fish ageing services and stock assessment assistance.

EXPECTED RESULTS

Assistance in the development and implementation of a plan to enhance participation in national recreational angling and freshwater fisheries activities further to the Canadian Council of Fisheries and Aquaculture Ministers' direction.

Recommendations on regional recreational, commercial and domestic fisheries programs in conjunction with Regional Fisheries Managers.

Increased engagement with and support to broad stakeholder groups (e.g., large lake stewardship and resource management boards).

Fisheries governance review to build capacity with resource users to engage greater participation in fisheries management activities.

Consultation and meaningful dialogue with First Nations relating to constitutionally protected fishing rights.

Evaluation of eco-certification processes to address baseline requirements and changing fish market demands.

An evaluation of the Northern Fisherman's Freight Assistance Program effectiveness on a seasonal basis.

Development of fish marketing regulations pursuant to the authority in *The Fisheries Act (Manitoba)*.

The 2009 Manitoba Anglers' Guide to effectively communicate recreational angling regulations.

Updated recreational angling and commercial fishing regulations and legislation.

A Commercial Tourism Plan and directives, and an Aboriginal Fishing Plan and directives.

SUB-APPROPRIATION 25-2D-3

FISHERIES BRANCH - SPORT & COMMERCIAL FISHING MANAGEMENT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**80.9**	1.00	78.4
Professional/Technical	**7.00**	**444.6**	7.00	443.5
Administrative Support	**2.00**	**80.4**	2.00	77.2
Employee Benefits		**66.6**		66.1
	10.00	**672.5**	10.00	665.2
Other Costs and Benefits		**6.2**		0.0
Less: Allowance for Staff Turnover		**(36.6)**		(36.6)
Total Salaries and Employee Benefits	**10.00**	**642.1**	10.00	628.6
OTHER EXPENDITURES				
Transportation		**11.3**		9.0
Communications		**18.2**		18.2
Supplies and Services		**34.6**		34.6
Other Operating		**18.4**		16.4
Total Other Expenditures		**82.5**		78.2
TOTAL SUB-APPROPRIATION		**724.6**		706.8

SUB-APPROPRIATION NUMBER 25-2D-4

ECOLOGICAL SERVICES

FISHERIES - REGIONAL FISHERIES RESOURCES

OBJECTIVE

To deliver Fisheries programs at a regional level and assist in the development and management of related provincial programs

To ensure the maintenance of healthy aquatic ecosystems for the use and well being of present and future generations of Manitobans.

To provide input to compliance priorities and to assure the maintenance of long–term sustainability of fisheries resources.

To ensure an effective consultation role with all fishers on behalf of the Branch.

ACTIVITY IDENTIFICATION

Delivery of Branch programs at the regional level and assistance in the development and management of related programs.

Maintenance of effective community relations, including the provision of information to the public and organized fisher groups.

Provide input to Branch legislative and regulatory requirements, policy and procedure development, strategies and guidelines as required.

Provide recommendations on appropriate stocking requirements to maintain fisheries and develop fishing opportunities.

EXPECTED RESULTS

Effective community relations, including greater involvement, liaison and cooperation with people in resource management and with organized fisher groups.

Improved regional fisheries programs based upon review and recommendations pertaining to commercial, angling and aboriginal programs.

Allocation of fisheries resources on a basis consistent with government policies and in a manner that optimizes long term economic and social benefits

Contributions toward decisions pertaining to environmental licencing and development proposals, Crown land sales, planning documents and fish collection and transfer permits.

Increased data collection and monitoring of fish populations to improve management decisions on status and allocation adjustments.

SUB-APPROPRIATION 25-2D-4

FISHERIES BRANCH - REGIONAL FISHERIES RESOURCES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**14.00**	**788.5**	14.00	745.2
Administrative Support	**1.00**	**47.0**	1.00	45.5
Employee Benefits		**91.9**		87.1
	15.00	**927.4**	15.00	877.8
Other Costs and Benefits		**3.5**		0.0
Less: Allowance for Staff Turnover		**(42.9)**		(42.9)
Total Salaries and Employee Benefits	**15.00**	**888.0**	15.00	834.9
OTHER EXPENDITURES				
Transportation		**132.8**		129.3
Communications		**14.6**		14.6
Supplies and Services		**32.4**		32.4
Minor Capital		**4.8**		4.8
Other Operating		**43.7**		43.7
Total Other Expenditures		**228.3**		224.8
TOTAL SUB-APPROPRIATION		**1,116.3**		1,059.7

SUB-APPROPRIATION NUMBER 25-2D-5

ECOLOGICAL SERVICES

FISHERIES - NORTHERN FISHERMAN'S FREIGHT ASSISTANCE

OBJECTIVE

To assist and maintain the viability of northern commercial fisheries by providing fishers with financial assistance for transportation costs on selected lakes and fish species.

ACTIVITY IDENTIFICATION

Provides fishers with financial assistance for transportation costs on selected lakes and fish species.

EXPECTED RESULTS

Payments under the Northern Fisherman's Freight Assistance Program by the Freshwater Fish Marketing Corporation in accordance with established criteria and in a manner that provides the most appropriate assistance to commercial fishers within approved funding limits.

SUB-APPROPRIATION 25-2D-5

FISHERIES BRANCH - NORTHERN FISHERMAN'S FREIGHT ASSISTANCE

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Supplies and Services		410.0		410.0
Total Other Expenditures		410.0		410.0
TOTAL SUB-APPROPRIATION		410.0		410.0

SUB-APPROPRIATION NUMBER 25-2D-6

ECOLOGICAL SERVICES

FISHERIES - FISHERIES ENHANCEMENT FUND

OBJECTIVES

To promote and fund projects that will conserve and enhance Manitoba's recreational fisheries resources in accordance with a scientific and resource based decision making process that is both transparent and accountable.

To ensure that adequate fish stocks exist for the use and enjoyment of current and future generations of Manitobans.

To promote local involvement of fisheries resource stakeholders.

To increase public understanding of the importance and value of fish and fish habitat.

ACTIVITY IDENTIFICATION

Receives project applications from public and private organizations such as fish and game groups, community groups, conservation and environmental groups, government agencies, businesses, and citizen groups.

Provides for review of project applications by the Manitoba Fisheries Enhancement Fund Project Review Committee in accordance with its guidelines, and provides recommendations to the Minister for final decision.

Facilitates subsequent funding of approved projects directed at research, conservation, monitoring, education, enhancement, rehabilitation, development and stewardship of Manitoba's fisheries resources.

EXPECTED RESULTS

Provide funding to fisheries enhancement and rehabilitation projects based upon proposals submitted by the proponents in accordance with the mandate and objectives of the fund.

Enhanced awareness of the fund through an annual stamp painting competition open to Manitoba artists that results in the selection of artwork that is reproduced into limited edition prints and a stamp that is applied to every licence sold.

Prepare and produce an annual report on the fund's activities.

SUB-APPROPRIATION 25-2D-6

FISHERIES BRANCH - FISHERIES ENHANCEMENT FUND

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**0.5**		0.5
Communications		**13.0**		13.0
Supplies and Services		**11.5**		11.5
Total Other Expenditures		**25.0**		25.0
GRANT ASSISTANCE		**825.0**		575.0
TOTAL SUB-APPROPRIATION		**850.0** (1)		600.0

Explanation:

1. Increase in the annual funding level for fisheries research, management and conservation to provide for an increase in fishery related conservation initiatives.

SUB-APPROPRIATION NUMBER 25-2E

ECOLOGICAL SERVICES

CONSERVATION DISTRICT AND WATERSHED ASSISTANCE

OBJECTIVES

To provide operational assistance to conservation districts to support their ongoing development and implementation of sustainable water and land projects and programs.

ACTIVITY IDENTIFICATION

Provide grants to conservation districts.

EXPECTED RESULTS

Improved water and land protection and management in conservation districts

Integrated watershed management plans that support and direct sustainable land and water use.

Involvement of local stakeholders in water and land protection and management.

Increased efficiency and effectiveness of water stewardship program delivery.

SUB-APPROPRIATION 25-2E

CONSERVATION DISTRICT AND WATERSHED ASSISTANCE

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	**$(000s)**	FTEs	$(000s)
GRANT ASSISTANCE		**5,335.0** (1)		4,835.0
Less: Recoverable from Other Appropriations		**(925.0)** (1)		(425.0)
TOTAL SUB-APPROPRIATION		**4,410.0**		4,410.0

Explanation:

1. Increase in funding to facilitate expansion of the Conservation Districts Grants Program offset by an increase in recoveries from Rural Economic Development Initiatives.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
25.3	3.	REGULATORY AND OPERATIONAL SERVICES	**9,384.9**	9,016.9
		- Provides integrated province-wide research and multi-year planning related to watershed-based development and maintenance of waterways, water retention, drainage and flood protection infrastructure.		
		- Prepares flood forecasts and provides direction with respect to the operation of flood control and water supply works.		
		- Coordinates provincial flood fighting activities.		
		- Allocates the water resources available in the Province in a manner which optimizes the long-term social and economic benefits to Manitobans.		
		- Ensures that regulatory controls are applied to optimize use of water and in a manner that ensures that water quality, property and the environment are protected.		
		a) Administration	**1,079.0**	1,042.8
		b) Flood Forecasting and Flood Response Coordination	**873.8**	813.8
		c) Water Control System Management	**723.6**	673.9
		d) Regulatory Services	**6,270.9**	5,978.6
		e) Waterway Planning and Operational Services Support	**437.6**	507.8
		Regulatory and Operational Services	**9,384.9**	9,016.9

SUB-APPROPRIATION NUMBER 25-3A

REGULATORY AND OPERATIONAL SERVICES

ADMINISTRATION

OBJECTIVE

To provide the necessary direction and program coordination for the Regulatory and Operational Services Division of Manitoba Water Stewardship, so that the optimum development, allocation and conservation of the Province's water resources of the province are considered.

ACTIVITY IDENTIFICATION

Provides policy direction to programs within the Regulatory and Operational Services Division.

Provides, controls and monitors funding for Regulatory and Operational Services Division programs.

Provides administrative support to the Regulatory and Operational Services Division.

Monitors efficiency and effectiveness of divisional programs relative to achieving stated goals in a manner consistent with provincial and departmental policies.

EXPECTED RESULTS

Programs that efficiently and effectively meet stated objectives in accordance with established policies.

Programs that are administered within budgeted funding and schedules.

SUB-APPROPRIATION 25-3A

REGULATORY AND OPERATIONAL SERVICES - ADMINISTRATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	100.4	1.00	97.4
Administrative Support	4.00	323.2	4.00	318.6
Employee Benefits		47.9		46.8
	5.00	471.5	5.00	462.8
Other Costs and Benefits		11.8		11.8
Less: Allowance for Staff Turnover		(31.1)		(31.1)
Total Salaries and Employee Benefits	5.00	452.2	5.00	443.5
OTHER EXPENDITURES				
Transportation		32.2		31.3
Communications		24.9		24.8
Supplies and Services		464.9		439.3
Minor Capital		14.0		14.0
Other Operating		40.8		39.9
Total Other Expenditures		576.8		549.3
GRANT ASSISTANCE		50.0		50.0
TOTAL SUB-APPROPRIATION		1,079.0		1,042.8

SUB-APPROPRIATION NUMBER 25-3B

REGULATORY AND OPERATIONAL SERVICES

FLOOD FORECASTING AND FLOOD RESPONSE COORDINATION

OBJECTIVE

To provide a hydrologic reporting and forecasting service to all three levels of government to facilitate efficient flood damage reduction and real time surface water management in Manitoba.

To coordinate with various government departments within Manitoba and in neighbouring jurisdictions with regard to real time and emergency water management and to ensure a coordinated response to hydrologic hazards.

To provide quantitative information for the optimum operation of control structures for flood mitigation, water supply and recreation.

To provide technical review of proposed developments, subdivisions and Crown land uses, and to issue development permits, in order to ensure adherence to the Provincial Land Use Policies and to minimize potential future flood damages.

To provide expertise on hydrometeorology for design of water control works.

To promote public safety through the management of an information service on hydrologic hazards such as floods and drought.

ACTIVITY IDENTIFICATION

Prepares spring flood outlooks, flood forecasts, flood watches, and warnings for use by all three levels of government and the public.

Provides river flows and flow forecasts to optimize real time operation of floodways, diversions, and major dams used for flood control, water supply and other purposes.

Recommends on and coordinates real time operations of several water control structures.

Performs analyses of hydrologic and meteorological information such as runoff, streamflow, winds, rainstorms, and probable maximum precipitation and evaporation to support design of water control structures (e.g., culverts, dams, and floodways).

Reviews and makes recommendations on plans for property development, prepares inputs to planning statements, prepares flood proofing permits, and provides related advice to the Municipal Board regarding application of the Provincial Land Use Policies.

Develops and applies hydrologic models for forecasting and real time water management.

Provides expertise on hydrometeorology, floods, drought, climate change, and real time water management to various committees, federal-provincial study groups, universities, etc. in order to advance knowledge and research on these issues.

EXPECTED RESULTS

Reduction in flood damages due to proper emergency planning by all levels of gove and the public, and proper planning of new developments and subdivisions.

Optimal operation of water control structures to meet multiple objectives, such a control, water supply, and recreation.

Optimal design of control works to withstand extremes and to protect property and lives

Enhanced public safety and reduced anxiety by providing current and timely hyc information.

SUB-APPROPRIATION 25-3B

FLOOD FORECASTING AND FLOOD RESPONSE COORDINATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**8.00**	**540.8**	8.00	525.7
Employee Benefits		**59.8**		65.2
	8.00	**600.6**	8.00	590.9
Other Costs and Benefits		**3.9**		3.9
Less: Allowance for Staff Turnover		**(18.5)**		(18.5)
Total Salaries and Employee Benefits	**8.00**	**586.0**	8.00	576.3
OTHER EXPENDITURES				
Other Operating		**287.8**		237.5
Total Other Expenditures		**287.8**		237.5
TOTAL SUB-APPROPRIATION		**873.8**		813.8

SUB-APPROPRIATION NUMBER 25-3C

REGULATORY AND OPERATIONAL SERVICES

WATER CONTROL SYSTEM MANAGEMENT

OBJECTIVE

To ensure the effective delivery of provincial waterway maintenance and capital programs, and to support activities related to flood response and coordination, erosion control methods, and water control infrastructure and activities.

ACTIVITY IDENTIFICATION

Provides support to coordination of flood response and operational activities.

Undertakes multi-year water control system investment program planning, develops and provides oversight regarding standards for the reconstruction or replacement of major crossings over provincial waterways, for the upgrading of agricultural drainage works, and for the maintenance of all such works.

Develops standards and provides oversight for the monitoring, maintenance, modification, and safety-related aspects of dams.

Interacts with conservation districts and other agencies, departments and municipalities on related water management issues, and provides engineering technical support.

Provides advice and support to provincial departments, municipalities, and the public related to erosion control methods.

Provides engineering support to provincial water control licensing and enforcement activities.

Maintains a library of provincial waterway infrastructure plans, maps, and records.

EXPECTED RESULTS

Effective operation of flood control works during flood emergencies.

Water control infrastructure investments achieve the best value for money.

Programs related to provincial water control infrastructure are delivered in accordance with provincial standards, policies and multi-year plans.

Increased agricultural production in areas of recently reconstructed provincial waterways.

Reduction in damage claims due to flooding of lands and infrastructure.

Effective provincial waterway and flood control systems, and safe and effective provincial dams.

Effective technical support to relevant provincial departments, outside agencies, conservation districts, municipalities, and the public with respect to erosion control methods.

SUB-APPROPRIATION 25-3C

WATER CONTROL SYSTEM MANAGEMENT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	7.00	556.5	7.00	516.3
Administrative Support	1.00	40.1	1.00	43.8
Employee Benefits		66.0		61.5
	8.00	662.6	8.00	621.6
Other Costs and Benefits		3.6		3.6
Less: Allowance for Staff Turnover		(33.4)		(33.4)
Total Salaries and Employee Benefits	8.00	632.8	8.00	591.8
OTHER EXPENDITURES				
Transportation		58.1		57.3
Communications		5.7		5.7
Supplies and Services		6.2		6.2
Minor Capital		1.5		1.5
Other Operating		19.3		11.4
Total Other Expenditures		90.8		82.1
TOTAL SUB-APPROPRIATION		723.6		673.9

SUB-APPROPRIATION NUMBER 25-3D-1

REGULATORY AND OPERATIONAL SERVICES

REGULATORY SERVICES - OFFICE OF DRINKING WATER

OBJECTIVES

To assure public drinking water supplies are safe, adequate, aesthetically pleasing and acceptable for present and future residents of and visitors to Manitoba.

To develop and implement a flexible, preventative and effective program that maintains a provincial public health protection baseline.

To develop and implement a preventative, risk-based regulatory regime for public and semi-public systems that maximizes public health and safety benefits as a first priority and aesthetic benefits as a second priority.

To promote involvement of the public, government agencies and departments, communities, and private organizations in the decision-making process and activities for ensuring safe drinking water.

To provide adequate, clear, concise, and publicly visible documentation of results.

ACTIVITY IDENTIFICATION

Reviews design plans and specifications for the construction of public and semi-public water supply and distribution systems and wastewater collection and pumping systems to ensure compliance with guidelines and standards, and issues permits for construction.

Issues licenses for operation of public and identified semi-public water supply systems.

Monitors the operation of water treatment and distribution works through:

- routine and unscheduled on-site inspections of the water source, facilities, equipment, construction, operation and maintenance of water systems to evaluate their adequacy for producing and distributing safe water;
- review and monitoring of raw and treated water quality;
- enforcement action as required.

Develops policies and procedures for the enforcement of regulations for water supply systems and wastewater collection and pumping systems pursuant to the *The Drinking Water Safety Act* and its regulations; develops guidelines for the design, construction, and operation of water supply systems and wastewater collection and pumping systems pursuant to *The Drinking Water Safety Act* and its regulations, and *The Public Health Act* and its regulations (sewage collection remains under *The Public Health Act*); and develops protocols for the sampling and monitoring of water supplies.

Assesses new, innovative and alternative treatment technologies for water systems or works pursuant to the requirements of *The Drinking Water Safety Act*.

Participates in the coordination of operators' training and certification programs as required to ensure compliance with the requirements of the regulations.

Participates in the development of integrated watershed management and wellhead protection initiatives to protect source water quality.

Provides technical support to the office of the Chief Medical Officer of Health and the Regional Medical Officers of Health.

Provides training for Environment Officers and Public Health Inspectors regarding drinking water standards and regulatory requirements so that they have the current knowledge and skills to successfully and safely perform their duties.

Provides drinking water quality inspection, incident data collection and dissemination and analysis for field staff, managers and Department executive using data management tools.

Represents the Department on various national committees and organizations to achieve efficiencies and pro-active response to emerging issues.

Provides technical support for emergency response service to environmental accidents involving drinking water.

Prepares and delivers information sessions, electronic and written material on new or changing division programs.

EXPECTED RESULTS

Public and semi-public water systems that comply with all provincial regulations and requirements, as well as federal rules and regulations.

New and upgraded public and semi-public water supply and distribution systems, and wastewater collection and pumping systems have valid construction permits.

Public and semi-public water supply systems have valid and subsisting operating licenses.

Public and semi-public water supply systems are monitoring water quality and reporting test results, as required by provincial regulation.

Public water supply systems are developing and disseminating annual reports to the residents they serve.

A province-wide water quality database for all public and semi-public drinking water systems that is electronically accessible to the public.

The overall province-wide number of boil water advisories is reduced and problems are addressed in a timely fashion.

Educational materials, including guidelines, protocols, information bulletins, and fact sheets, for owners and operators of public, semi-public and private water systems, and for the public are developed and disseminated.

Operating utilities are assessed for new issues or parameters of concern on a regular basis.

SUB-APPROPRIATION 25-3D-1

OFFICE OF DRINKING WATER

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	19.00	1,128.4	19.00	1,094.6
Administrative Support	2.00	98.1	2.00	93.9
Employee Benefits		139.0		134.7
	21.00	1,365.5	21.00	1,323.2
Other Costs and Benefits		52.0		39.7
Less: Allowance for Staff Turnover		(62.7)		(62.7)
Total Salaries and Employee Benefits	21.00	1,354.8	21.00	1,300.2
OTHER EXPENDITURES				
Transportation		131.0		131.0
Communications		32.2		32.2
Supplies and Services		743.7		743.7
Minor Capital		18.6		18.6
Other Operating		661.4		680.3
Total Other Expenditures		1,586.9		1,605.8
TOTAL SUB-APPROPRIATION		2,941.7		2,906.0

SUB-APPROPRIATION NUMBER 25-3D-2

REGULATORY AND OPERATIONAL SERVICES

REGULATORY SERVICES - WATER CONTROL WORKS AND DRAINAGE LICENSING

OBJECTIVE

To ensure that private and municipal drainage, dams, and other water control works are carried out in accordance with *The Water Rights Act*.

ACTIVITY IDENTIFICATION

Develops clear, consistent province-wide licensing administrative procedures and policies.

Develops and implements a communication strategy for licensing and enforcement of drainage and water control works under *The Water Rights Act*.

Assesses and reviews proposed private and municipal drainage and water control works with respect to environmental impact, mitigation of hydrologic impacts, adequacy of the design and input of relevant stakeholders and development authorities.

Assesses drainage and water control works that might be in violation of *The Water Rights Act*, with respect to environmental and downstream hydrologic impacts, and undertake enforcement activities as required.

Develops and maintains a universal database of drainage and water control works information for tracking purposes.

Promotes drainage and water control works licensing partnerships with conservation districts and enforcement partnerships with rural municipalities.

Provides input and advice to watershed planning and water management planning exercises, and to studies of water management projects.

EXPECTED RESULTS

All drainage and water control works are properly licensed in accordance with the requirements of *The Water Rights Act*.

Drainage and water control works license applications are assessed and responded to in a timely fashion.

Complaints about perceived negative impacts of licensed and unlicensed drainage and water control works are responded to in a timely fashion.

The backlog in responding to license applications and complaints is reduced or eliminated.

Private and municipal drainage and water control works that are in violation of *The Water Rights Act* are decommissioned or modified to comply with the *Act*.

Private and municipal drainage and water control works that are licensed under *The Water Rights Act* have minimal environmental and hydrologic impacts, are adequate and functional with respect to design, and are carried out with the input of all relevant stakeholders and development authorities.

Increase in the number of licensing partnerships with conservation districts and enforcement partnerships with rural municipalities.

Educational materials, including guidelines and policies are developed and disseminated to assure a high level of public awareness and acceptance of the licensing and enforcement requirements under *The Water Rights Act*.

Accurate licensing and enforcement statistics are readily available.

SUB-APPROPRIATION 25-3D-2

WATER CONTROL WORKS AND DRAINAGE LICENSING

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**19.12**	**1,053.6**	19.12	1,041.6
Administrative Support	**6.00**	**319.0**	6.00	318.0
Employee Benefits		**155.8**		116.6
	25.12	**1,528.4**	25.12	1,476.2
Other Costs and Benefits		**46.8**		46.3
Less: Allowance for Staff Turnover		**(34.7)**		(34.7)
Total Salaries and Employee Benefits	**25.12**	**1,540.5**	25.12	1,487.8
OTHER EXPENDITURES				
Transportation		**315.4**		174.5
Communications		**25.3**		25.3
Supplies and Services		**40.6**		40.6
Other Operating		**110.1**		58.2
Total Other Expenditures		**491.4**		298.6
TOTAL SUB-APPROPRIATION		**2,031.9**		1,786.4

SUB-APPROPRIATION NUMBER 25-3D-3

REGULATORY AND OPERATIONAL SERVICES

REGULATORY SERVICES - WATER USE LICENSING

OBJECTIVE

To ensure sustainable allocation of groundwater and surface water for various domestic, municipal, agricultural, industrial, irrigation, and other purposes and to ensure that hydroelectric development and development on Crown land affected by water power development occur under appropriate conditions in accordance with the provisions of *The Water Rights Act* and *The Water Power Act*.

ACTIVITY IDENTIFICATION

Processes applications for use of water for licensable purposes under *The Water Rights Act*.

Processes applications for use of water for water power purposes under *The Water Power Act*.

Develops and implements water allocation plans.

Develops clear, consistent licensing administrative procedures and policies.

Initiates enforcement action when it is required and it is appropriate to do so.

Collects and archives water use data and information.

Assesses and collects fees for water extracted under license for industrial purposes.

Assesses and collects fees for water storage and land use rentals related to water power development projects.

Prepares water impact reports related to Crown lands affected by existing and potential water power development.

Reviews Treaty Land Entitlement selections for water hazards.

Conducts First Nation and Aboriginal community consultations respecting water power development impacts to treaty rights.

EXPECTED RESULTS

Assurance through a process of due diligence that the potential impacts upon people, property and resources from water use licensing and hydroelectric development projects have been properly assessed and responsibly addressed on a timely basis.

Sustainable allocation of water for various purposes, including water power development.

Issuance of permits and licenses for water diversion works and for the use and diversion of water.

Reduction or elimination of any backlog in license applications for water use or diversion.

Timely responses to requests for information concerning allocation of water and water impacts related to Crown land affected by water power.

Removal of water power licenses/reserves from Crown land that are no longer required to facilitate its release for sale, lease, or development.

Revenue from water power rental, land rental, and industrial water is collected in a timely and efficient manner.

SUB-APPROPRIATION 25-3D-3

WATER USE LICENSING

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	82.8	1.00	77.5
Professional/Technical	16.00	983.6	16.00	975.9
Administrative Support	1.00	41.7	1.00	45.9
Employee Benefits		121.9		121.2
	18.00	1,230.0	18.00	1,220.5
Other Costs and Benefits		2.6		2.6
Less: Allowance for Staff Turnover		(47.0)		(47.0)
Total Salaries and Employee Benefits	18.00	1,185.6	18.00	1,176.1
OTHER EXPENDITURES				
Transportation		36.8		36.3
Communications		14.8		14.8
Supplies and Services		15.1		15.1
Minor Capital		1.7		1.7
Other Operating		43.3		42.2
Total Other Expenditures		111.7		110.1
TOTAL SUB-APPROPRIATION		1,297.3		1,286.2

SUB-APPROPRIATION NUMBER 25-3E

REGULATORY AND OPERATIONAL SERVICES

WATERWAY PLANNING AND OPERATIONAL SERVICES SUPPORT

OBJECTIVES

To enhance Manitoba's objectives regarding water management issues in general, including flood protection, dam safety and emergency preparedness.

ACTIVITY IDENTIFICATION

Funding for various water management studies, flood protection studies, dam safety and emergency preparedness assessments, acquiring relevant professional and technical support services in various water management issues, and miscellaneous research, experimental, demonstration and local capacity-building projects.

Funding for professional services related to litigation cases and for the cost of legal counsel in such cases.

EXPECTED RESULTS

Quality research and information to support effective risk management, program planning, and operational decisions pertaining to the provincial water control system.

Enhancing water management throughout the Province through infrastructure, operational support and planning.

SUB-APPROPRIATION 25-3E

WATERWAY PLANNING AND OPERATIONAL SERVICES SUPPORT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**102.7**		115.7
Communications		**9.2**		10.3
Supplies and Services		**267.5**		318.4
Minor Capital		**44.8**		48.6
Other Operating		**13.4**		14.8
Total Other Expenditures		**437.6**		507.8
TOTAL SUB-APPROPRIATION		**437.6**		507.8

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
25.4	4.	WATER STEWARDSHIP INITIATIVES	**5,834.5**	5,688.4
		- Provides funding for scientific research, projects, incentives and activities that further the protection and stewardship of Manitoba's water resources and aquatic ecosystems.		
		- Assists in the development and implementation of watershed management plans or water conservation programs.		
		- Promotes and supports priority initiatives and partnerships toward achieving Manitoba's ambient water quality, source water protection, riparian and wetland protection, water resource management, flood protection, and water-related economic development objectives.		
		Water Stewardship Initiatives	**5,834.5**	5,688.4

SUB-APPROPRIATION NUMBER 25-4

WATER STEWARDSHIP INITIATIVES

OBJECTIVES

To provide financial assistance to develop, implement and promote programs, projects activities and research that maintain and support capacity-building among stakeholders, an improve the quality of Manitoba's water and the sustainable management of our water an fisheries resources.

ACTIVITY IDENTIFICATION

Activities, programs and projects supported by the Water Stewardship Initiative include:

- innovative flood management and protection projects;
- water related scientific research that enhances and improves decision-making;
- developing and implementing integrated watershed management plans;
- engaging and consulting stakeholders in water management and planning;
- incentives to encourage water quality and quantity protection and efficient use;
- assistance to promote the sustainable management and use of water and fisheries resources.

EXPECTED RESULTS

Enhanced science based decision-making.

Increased public awareness and participation in identifying and addressing water relate issues.

Integration of land use and water planning and management.

Improved water quality and protection through changed land use practices.

New, innovative means to protect property and health for water hazards.

Sustained best management of water and fisheries resources.

SUB-APPROPRIATION 25-4

WATER STEWARDSHIP INITIATIVES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Supplies and Services		**5,834.5**		5,688.4
Total Other Expenditures		**5,834.5**		5,688.4
TOTAL SUB-APPROPRIATION		**5,834.5**		5,688.4

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
25.5	5.	COSTS RELATED TO CAPITAL ASSETS	**325.5**	310.7
		- Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Hardware and Transition	**22.2**	22.2
		(2) Enterprise Software Licenses	**38.5**	38.5
		Sub-Total (a)	**60.7**	60.7
		(b) General Assets		
		(1) Amortization Expense	**223.5**	204.9
		(2) Interest Expense	**41.3**	45.1
		Sub-Total (b)	**264.8**	250.0
		Costs Related to Capital Assets	**325.5**	**310.7**

APPROPRIATION NUMBER 25-5

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To disclose costs of amortization and interest that pertain to capital assets under the direct management of, and employed in the delivery of programming by the Department.

To comply with Canadian Institute of Chartered Accountants standards that require expenditures on tangible capital assets be amortized over the useful life of the asset.

To comply with provincial accounting policy for departments that have stewardship over tangible capital assets to be charged with interest expense on these assets.

ACTIVITY IDENTIFICATION

Provides for the amortization and interest pertaining to tangible capital assets that have a useful life extending beyond one year and that are acquired, constructed or developed and held for use, and are not intended for resale. Department tangible capital assets include machinery and equipment, as well as the Department's share of corporate IT project costs.

The interest costs related to tangible capital assets being amortized are recovered from the Department. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other departmental appropriations.

EXPECTED RESULTS

Recognizing amortization and interest in this way allocates the cost of capital assets to the programs and periods that benefit from the presence and use of assigned tangible capital assets.

SUB-APPROPRIATION 25-5

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	**$(000s)**	FTEs	$(000s)
(a) Desktop Services				
(1) Amortization Expense - Hardware and Transition		**22.2**		22.2
(2) Enterprise Software Licenses		**38.5**		38.5
Sub-Total (a)		**60.7**		60.7
(b) General Assets				
(1) Amortization Expense		**223.5**		204.9
(2) Interest Expense		**41.3**		45.1
Sub-Total (b)		**264.8**		250.0
TOTAL SUB-APPROPRIATION		**325.5**		310.7

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

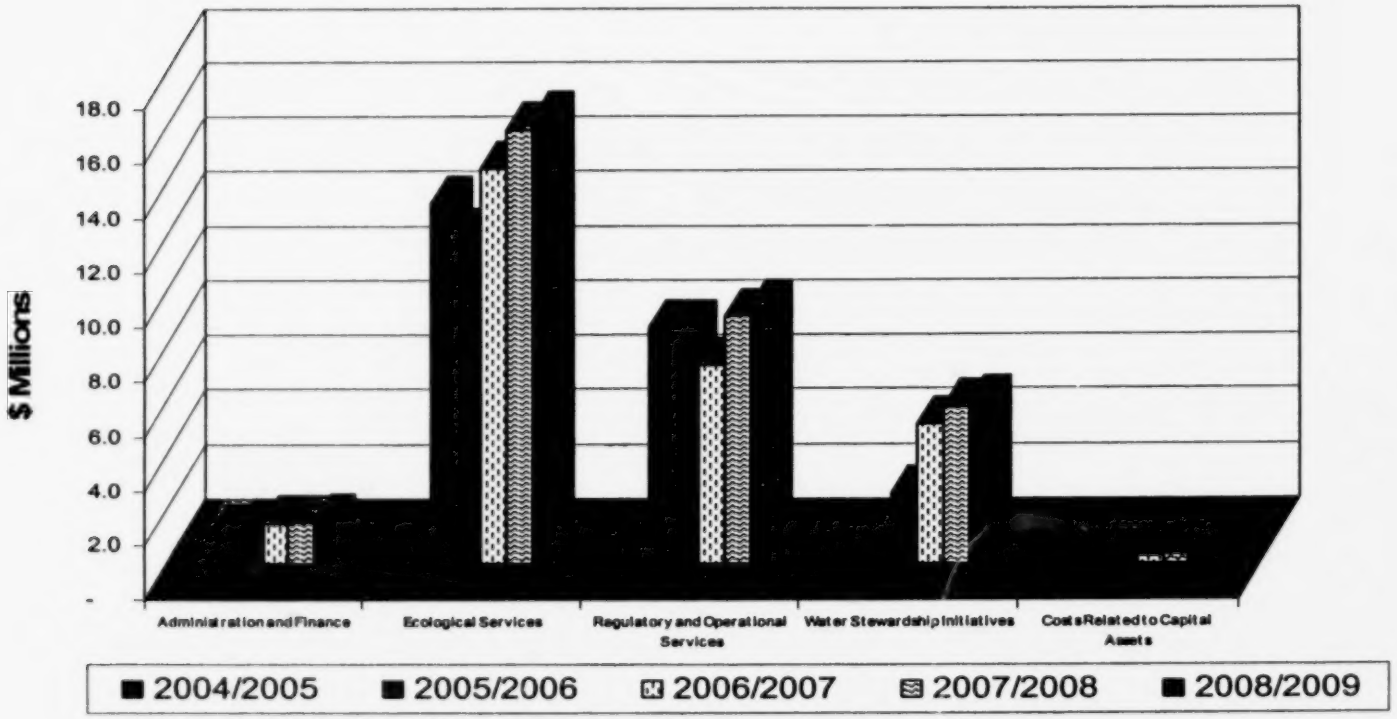
DEPARTMENT OF WATER STEWARDSHIP
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2009

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	2004/2005		2005/2006		2006/2007		2007/2008		2008/2009	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
Administration and Finance	17.00	1,153.2	16.00	1,351.7	16.00	1,461.4	16.00	1,504.2	16.00	1,544.4
Ecological Services	96.19	13,175.9	102.19	12,004.7	108.19	14,464.8	112.19	15,881.3	112.19	16,271.5
Regulatory and Operational Services	66.50	8,649.3	66.50	8,605.1	74.12	7,259.4	85.12	9,016.9	85.12	9,384.9
Water Stewardship Initiatives		469.0		2,565.3		5,047.7		5,688.4		5,834.5
Costs Related to Capital Assets		136.3		133.6		262.4		310.7		325.5
TOTAL DEPARTMENT	**179.69**	**23,583.7**	**184.69**	**24,660.4**	**198.31**	**28,495.7**	**213.31**	**32,401.5**	**213.31**	**33,360.8**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

Chart 4

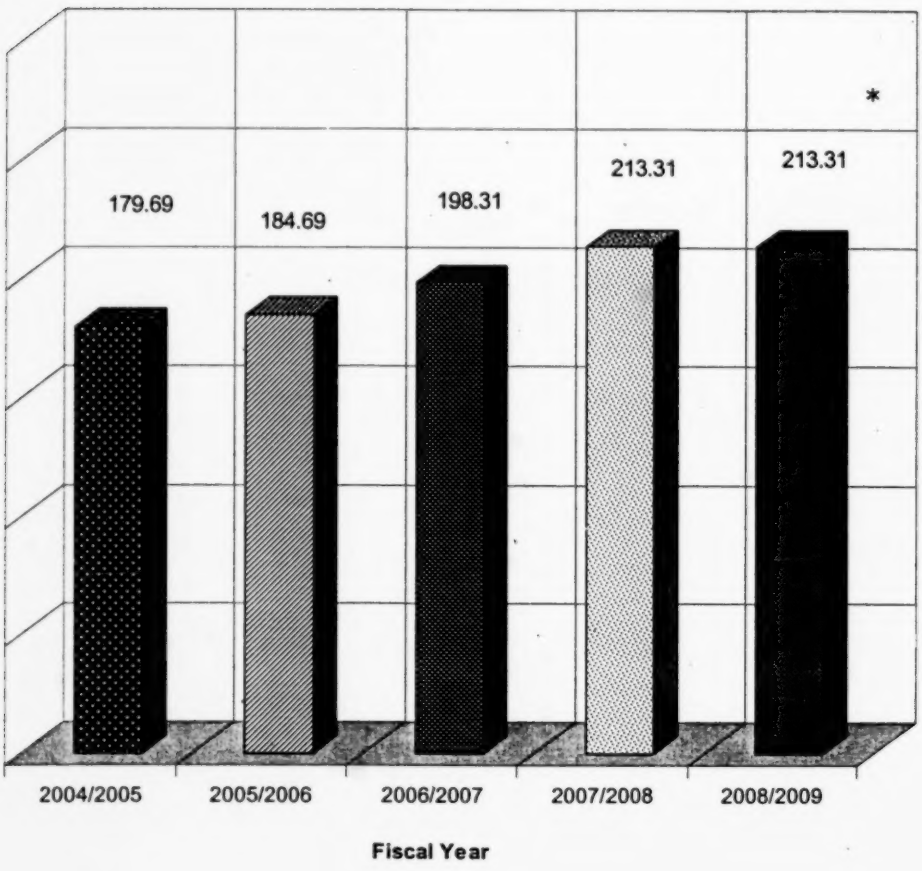
DEPARTMENT OF WATER STEWARDSHIP
FIVE YEAR EXPENDITURE HISTORY BY OPERATING APPROPRIATION



* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

Chart 5

DEPARTMENT OF WATER STEWARDSHIP
FIVE YEAR STAFF HISTORY



* Adjusted figures reflect historical data on the number of staff years, comparatively in those appropriations affected by re-organization, during the years under review.

PART 4

CAPITAL INVESTMENT

CAPITAL INVESTMENT

OBJECTIVES

To acquire, improve and develop tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment, computer systems and buildings.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve tangible capital assets necessary for program delivery.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
B.13	B.25	CAPITAL INVESTMENT General Assets - Provides for the refurbishment and upgrading of facilities and the acquisition of equipment	**50.0**	244.3
		Capital Investment	**50.0**	244.3

PART 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents (e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment) (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.
Legal Aid Lawyers (L.A.L.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.